

# CVS Highlander

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,111	38.4%
Substitutes	\$59	0.4%
Instructional Paraprofessionals	\$251	1.6%
Pupil-Use Technology	\$89	0.6%
Instructional Materials	\$439	2.8%
<b>Total</b>	<b>\$6,949</b>	<b>43.7%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$160	1.0%
Library & Media	\$3	0.0%
Extracurricular	\$7	0.0%
Student Health/Services	\$432	2.7%
Curriculum Development	\$147	0.9%
Staff Development	\$596	3.7%
Sabbaticals	\$0	0.0%
Program Management	\$456	2.9%
Therapists, Psychologists	\$0	0.0%
<b>Total</b>	<b>\$1,801</b>	<b>11.3%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$0	0.0%
Safety	\$10	0.1%
Building Upkeep	\$810	5.1%
Data Processing	\$19	0.1%
Business Operations	\$338	2.1%
<b>Total</b>	<b>\$1,177</b>	<b>7.4%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$2,914	18.3%
School Office	\$1,599	10.0%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$808	5.1%
Legal	\$8	0.0%
<b>Total</b>	<b>\$5,329</b>	<b>33.5%</b>

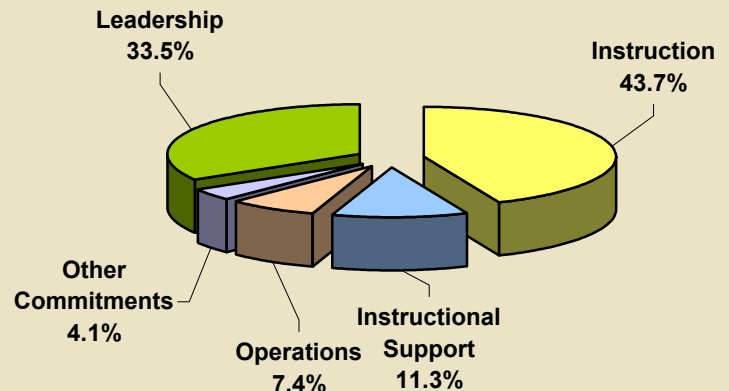
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures: **\$3,835,451**  
 District Enrollment (ADM): **241**  
 District Per Pupil: **\$15,915**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$287	1.8%
Capital Projects	\$145	0.9%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$226	1.4%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$659</b>	<b>4.1%</b>